

19 - FY17 - Auxiliary M&R Projects

Monday, February 01, 2016

11:10 AM

SOUTH DAKOTA BOARD OF REGENTS

Budget and Finance

AGENDA ITEM: 3 – M

DATE: December 2-3, 2015

SUBJECT: FY17 Auxiliary M&R Projects

The auxiliary system encompasses all the facilities that are pledged under the Board of Regents' bond covenants. As set forth in Board policy, to achieve an adequate maintenance and repair program for all auxiliary buildings, two percent of the buildings' replacement value must be expended on M&R project each fiscal year. The investments made by DSU falls far short of that required investment. DSU plans to raise rates over the next two years to move them closer to the 2% requirement. Conversations are on-going with DSU on how they plan to get to 2%.

Each year, the institutions identify planned projects that will be funded with auxiliary funds. Approval of the list provides Board approval for the projects. Throughout the year, additional projects can be added or the list can be revised in accordance with Board Policy 6:6(8).

Auxiliaries such as food service and residential facilities must generate the funds to cover the maintenance and repair of the facilities. Student unions are funded entirely through student fees and operating revenues generated from the facilities. Vehicle fees are dedicated to the upkeep and expansion of parking lot and street improvements on campus. Various student fees and other revenues are sometimes used to fund miscellaneous projects for general maintenance of auxiliary facilities.

The attached list includes the campus designated projects, the estimated project cost, and the project's fund source.

RECOMMENDED ACTION OF THE EXECUTIVE DIRECTOR

I move to approve the FY17 Auxiliary Maintenance & Repair projects to be funded with auxiliary revenues.

FY17 Auxiliary Maintenance & Repair Projects

Project #	Building Name	Project Name	M&R Class	Fund Source	Cost Estimate
<u>Black Hills State University</u>					
6X1701	Heidepriem Hall	Corridor Renovation	Maintenance	Housing Fees/Revenues	\$206,000
6X1702	Thomas Hall	Corridor Renovation	Maintenance	Housing Fees/Revenues	\$210,000
6X1703	Wenona Cook	Mechanical Upgrade	Renovation	Housing Fees/Revenues	\$200,000
6X1704	Student Union	Mechanical Upgrade	Renovation	Bond Refunding	\$155,000
6X1705	Heidepriem Hall	Replace Windows	Maintenance	Housing Fees/Revenues	\$130,000
6X1706	Thomas Hall	Boiler and Hot Water Heater	Renovation	Housing Fees/Revenues	\$200,000
				FY17 Auxiliary M&R Projects Total	\$1,401,000
<u>Dakota State University</u>					
8X1701	Emory Hall	Hydronic Loop Insulation Replacement	Repair	Housing Fees/Revenues	\$100,000
8X1702	Higbie Hall	Door Replacement	Maintenance	Housing Fees/Revenues	\$10,000
8X1703	Higbie Hall	Electrical Panelboard Replacement	Renovation	Housing Fees/Revenues	\$10,000
				FY17 Auxiliary M&R Projects Total	\$120,000
<u>Northern State University</u>					
5X1701	Briscoe Hall	Fire Alarm Upgrade	Maintenance	Housing Fees/Revenues	\$90,000
5X1702	Briscoe Hall	Door Replacement/New Hardware	Maintenance	Housing Fees/Revenues	\$50,000
5X1703	Briscoe Hall	Renovate Bathrooms - Phase II	Renovation	Housing Fees/Revenues	\$450,000
				FY17 Auxiliary M&R Projects Total	\$590,000
<u>South Dakota School of Mines & Technology</u>					
4X1701	Various	Residence Life Furniture	Operating Expenses	Housing Fees/Revenues	\$30,000
4X1702	Howard Peterson Hall	Howard Peterson Hall Building Switches	Repair	Housing Fees/Revenues	\$60,000
4X1703	Surbeck Center	Surbeck Center Furniture Replacement	Operating Expenses	Housing Fees/Revenues	\$20,000
4X1704	Various	Residence Life Landscaping	Maintenance	Housing Fees/Revenues	\$200,000
4X1705	Surbeck Center	Surbeck Flooring	Repair	Housing Fees/Revenues	\$150,000
4X1706	Palmerton Hall	Palmerton Replace Flooring	Repair	Housing Fees/Revenues	\$150,000
4X1707	Various	Residence Hall General Maintenance	Maintenance	Housing Fees/Revenues	\$45,000
4X1708	Surbeck Center	Surbeck General Maintenance	Maintenance	Housing Fees/Revenues	\$20,000
				FY17 Auxiliary M&R Projects Total	\$675,000

Project #	Building Name	Project Name	M&R Class	Fund Source	Cost Estimate
South Dakota State University					
3X1701	All Halls (Annual)	Common area furniture replacement	Alteration	Housing Fees/Revenues	\$150,000
3X1702	Non Central AC Halls	Replace portable A/C units (Annual)	Maintenance	Housing Fees/Revenues	\$20,000
3X1703	All Halls	Interior signage	Alteration	Housing Fees/Revenues	\$50,000
3X1704	All Halls	Outdoor recreation areas	Alteration	Housing Fees/Revenues	\$100,000
3X1705	Bismarck Hall	Exterior door replacement	Repair	Housing Fees/Revenues	\$54,100
3X1706	Bismarck Hall	Upgrade fire alarm	Repair	Housing Fees/Revenues	\$250,700
3X1707	Bismarck Hall	Ceiling replacement	Repair	Housing Fees/Revenues	\$83,800
3X1708	Bismarck Hall	Hallway and room painting	Maintenance	Housing Fees/Revenues	\$50,000
3X1709	Bismarck Hall	Replace elec service & motor control center	Repair	Housing Fees/Revenues	\$312,000
3X1710	Bismarck Hall	Heating system replacement	Repair	Housing Fees/Revenues	\$1,166,000
3X1711	Bismarck Hall	Domestic water heater converter	Repair	Housing Fees/Revenues	\$34,500
3X1712	Bismarck Hall	Replace day room A/C system	Repair	Housing Fees/Revenues	\$51,700
3X1713	Brown Hall	Hallway and room painting	Repair	Housing Fees/Revenues	\$50,000
3X1714	Brown Hall	Corridor flooring replacement	Repair	Housing Fees/Revenues	\$150,000
3X1715	Brown Hall	Room carpeting	Alteration	Housing Fees/Revenues	\$100,000
3X1716	Brown Hall	Complete 1st floor lounge	Renovation	Housing Fees/Revenues	\$350,000
3X1717	Brown Hall	Window A/C removal/restoration	Repair	Housing Fees/Revenues	\$20,000
3X1718	Caldwell Hall	Exterior door replacement	Repair	Housing Fees/Revenues	\$20,000
3X1719	Caldwell Hall	Central office/lobby carpet	Repair	Housing Fees/Revenues	\$20,000
3X1720	Caldwell Hall	Hallway and room painting	Maintenance	Housing Fees/Revenues	\$30,000
3X1721	Hansen Hall	Foundation repairs	Repair	Housing Fees/Revenues	\$27,000
3X1722	Jackrabbit Grove	Carpet cleaning (Annual)	Repair	Housing Fees/Revenues	\$30,000
3X1723	Jackrabbit Village-Thoms, Spencer, Abbott	Carpet cleaning (Annual)	Repair	Housing Fees/Revenues	\$30,000
3X1724	Mathews Hall	Hallway and room painting	Maintenance	Housing Fees/Revenues	\$50,000
3X1725	Mathews Hall	Add 1st floor laundries and kitchens	Renovation	Housing Fees/Revenues	\$500,000
3X1726	Meadows North	Stand alone boiler system	Repair	Housing Fees/Revenues	\$378,600
3X1727	Meadows South	Hot water heater replacement	Repair	Housing Fees/Revenues	\$52,000
3X1728	Meadows South	Carpet replacement	Repair	Housing Fees/Revenues	\$162,200
3X1729	Meadows South	Stand alone boiler system	Repair	Housing Fees/Revenues	\$378,600
3X1730	Pierson Hall	Window and door replacement	Repair	Housing Fees/Revenues	\$532,600
3X1731	Young Hall	Hallway and room painting	Maintenance	Housing Fees/Revenues	\$50,000
3X1732	Young Hall	Hot water converter replacement	Repair	Housing Fees/Revenues	\$34,500
3X1733	Young Hall	Exterior door replacement	Repair	Housing Fees/Revenues	\$54,100
3X1734	Larson Commons	Remodel concourse	Renovation	Housing Fees/Revenues	\$108,200
3X1735	Larson Commons	Dish machine replacement	Repair	Housing Fees/Revenues	\$143,500
3X1736	Univ. Student Union	Upgrade 2 restrooms (including P.W.V)	Renovation	M&E Reserves	\$315,600
3X1737	Univ. Student Union	Market furniture and lighting upgrade	Maintenance	Food Service Revenue	\$248,800
3X1738	Parking Lots	Patching, Crack Seal, and Chip Seal	Maintenance	Parking and Traffic Revenue	\$208,000
3X1739	Parking Lots	Patch and Overlay Parking Lot South of Ag Museum	Repair	Parking and Traffic Revenue	\$300,000
3X1740	Parking Lots	Upgrade Lighting to LED in all parking lots	Renovation	Parking and Traffic Revenue	\$205,000
3X1741	Parking Lots	Curbs & Gutter on 16th Avenue from CAS to Bypass	Repair	Parking and Traffic Revenue	\$120,000
				FY17 Auxiliary M&R Projects Total	\$6,991,500

Project #	Building Name	Project Name	M&R Class	Fund Source	Cost Estimate
University of South Dakota					
2X1701	Campus	Planning & Design -- Campus Housing Facilities General		RRR Funds	\$10,000
2X1702	Campus	Replace Desk Chairs	Renovation	RRR Funds	\$235,000
2X1703	Brookman	Replace Exterior Doors	Maintenance	RRR Funds	\$7,500
2X1704	Brookman	Interior / Exterior Lighting Upgrades	Maintenance	RRR Funds	\$42,500
2X1705	Brookman	Roofing Repairs	Maintenance	RRR Funds	\$25,000
2X1706	Brookman	Exterior Window Repairs	Maintenance	RRR Funds	\$10,000
2X1707	Brookman	Upgrade Entrance Lounge Area	Renovation	RRR Funds	\$15,000
2X1708	Brookman	Upgrade Appliances	Renovation	RRR Funds	\$15,000
2X1709	Brookman	Expand Network Infrastructure	Maintenance	RRR Funds	\$22,500
2X1710	McFadden Hall	Install new room numbers- ADA	Renovation	RRR Funds	\$5,000
2X1711	McFadden Hall	Replace Wall Finishes	Repair	RRR Funds	\$200,000
2X1712	McFadden Hall	Replace siding	Repair	RRR Funds	\$340,000
2X1713	McFadden Hall	Paint Rooms	Maintenance	RRR Funds	\$100,000
2X1714	McFadden Hall	Replace Natural Gas Piping to Laundries	Repair	RRR Funds	\$20,000
2X1715	McFadden Hall	Replace Garage Doors and Frames	Repair	RRR Funds	\$19,000
2X1716	McFadden Hall	Roof Safety Tieoffs	Maintenance	RRR Funds	\$10,000
2X1717	McFadden Hall	Interior / Exterior Lighting Upgrades	Maintenance	RRR Funds	\$25,000
2X1718	McFadden Hall	Repair Exterior Balconies	Renovation	RRR Funds	\$250,000
2X1719	McFadden Hall	Bathroom Exhaust Fan Upgrade	Maintenance	RRR Funds	\$25,000
2X1720	McFadden Hall	Security Control and Cameras	Renovation	RRR Funds	\$65,000
2X1721	McFadden Hall	Evacuation Signage	Renovation	RRR Funds	\$5,000
2X1722	Richardson/Olson	Generator Replacement	Maintenance	RRR Funds	\$75,000
2X1723	Coyote Village	Trash Compactor Repairs	Repair	RRR Funds	\$20,000
2X1724	Coyote Village	Replace hot water heaters	Renovation	RRR Funds	\$475,000
2X1725	Coyote Village	Security Camera Replacement and Installation	Maintenance	RRR Funds	\$32,000
2X1726	Coyote Village	Laundry/Electrical Room Renovation	Renovation	RRR Funds	\$250,000
2X1727	Muenster	Water Softener Replacement	Maintenance	RRR Funds	\$50,000
FY17 Auxiliary M&R Projects Total					\$2,546,500
Grand Total FY17 Auxiliary M&R Projects					\$12,124,000